

Development Services



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Department Description

The Development Services Department (DSD) provides review, permit, inspection, and code enforcement services for private and public development projects throughout the City of San Diego to ensure healthy, safe, and livable neighborhoods. The Department's major functions include Entitlements, Building Construction and Safety, Engineering Mapping, Current Planning, and Code Enforcement, which are organized to efficiently plan and manage the development process for the complete lifecycle of development in the City.

The Department's mission is:

To provide healthy, safe, and livable neighborhoods and enhance San Diegans' quality of life through superior development, timely and effective management of development and enforcement processes, and quality customer service

Goals and Objectives

The following goals and objectives represent the action plan for the Department:

Goal 1: Protect the public's health, safety, and welfare

The purpose of any development regulation is to protect the health, safety, and welfare of the public. The Department strives to assure that this is the primary focus of all its activities. The Department will move toward accomplishing this goal by focusing on the following objectives:

- Implement and enforce established policies, regulations, standards, and codes
- Provide regulation reviews
- Provide construction inspections

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Goal 2: Provide quality services at a reasonable cost

The Department strives to provide the most value to its customers for the services provided, as well as to minimize the cost of the regulatory process of development in time and actual costs. The Department will move toward accomplishing this goal by focusing on the following objectives:

- Continually review services to ensure that they are in line with expectations
- Train staff to deliver outstanding service
- Utilize efficient and effective processes in service delivery
- Develop strategies to appropriately size the Department's resources to workload/demand fluctuations

Goal 3: Develop and support the Department workforce

As a public service organization, the Department's most important resources are the knowledge and skills of its staff. The development regulation process is extremely complex and technical, thereby requiring specialized knowledge. Maintaining a highly trained workforce is critical in providing high levels of customer service. The Department will move toward accomplishing this goal by focusing on the following objectives:

- Provide a comfortable and productive office environment
- Ensure personnel remain current in their disciplines
- Ensure the safety of the workforce as they perform their duties
- Stabilize staffing levels and reduce turnover

Goal 4: Serve the City by balancing the diverse desires and needs of its stakeholder groups

The City's development policies and regulations are designed to balance the needs of the community with the rights of the individual. The Department has a very wide range of stakeholders whose needs and desires constantly change. Staying in tune with these changes and balancing them is a never-ending challenge. The Department will move toward accomplishing this goal by focusing on the following objectives:

- Enforce regulations/ensure compliance
- Provide excellent customer service
- Remain sensitive and responsive to public interest
- Identify solutions that holistically support the City's long-term interests, thereby ensuring that any future implications of development (i.e., maintenance) are appropriately considered
- Continually update regulations and processes to align with the City's overall goals

Goal 5: Ensure the financial health of the Department

Workload, technology, and costs can rapidly change due to the development industry's ties to economic trends. The Department needs to be able to manage costs and maintain adequate reserves to respond to these changes. The Department will move toward accomplishing this goal by focusing on the following objectives:

- Utilize efficient and effective processes in the delivery of services
- Associate resources requested and received with the workload to assure full cost recovery and the maintenance of adequate reserves

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Key Performance Indicators

Performance Measure	Actual FY2013	Actual FY2014	Target FY2015
1. Percent of plan reviews completed in two cycles or less	89%	88%	80%
2. Percent of plan reviews achieved within stakeholder group-established turnaround times	85%	87%	80%
3. Percent of development inspections completed within next working day of request	93%	93%	90%
4. Percent of code enforcement cases meeting required code enforcement action deadlines	95%	77%	90%

Service Efforts and Accomplishments

Affordable In-Fill Housing and Sustainable Buildings Expedite Program

The Affordable/In-Fill Housing and Sustainable Buildings Expedite Program was created as part of a citywide, comprehensive, collaborative effort to help produce more affordable housing and sustainable buildings in the shortest possible time. Since its inception in August 2003, a total of over 315 projects have elected to utilize the Program, proposing a total of over 2,875 affordable housing units and 1,835 sustainable housing units. The Program is processing discretionary permits about twice as fast as the Department's standard permit process.

Outreach via Internet

The Development Services Department website is continually updated. The newly rebranded website, which averages over 543,000 visits per year, allows customers to navigate the development review process, submit records requests, and obtain certain types of permits, plan templates, zoning information, new updates on the Land Development Code, and revised submittal forms and bulletins. It also includes the Municipal Code and all of the Planned District Ordinance updates. Other features include links to Geologic Hazards and Fault Maps, official zoning maps, Very High Fire Hazard Severity Zone Map, Accessibility Requirements, Building and Brush Management Regulations, Unreinforced Masonry (URM) Building Guidelines, Solid Waste Local Enforcement Agency (LEA) Program, Code Enforcement Program, Storm Water Pollution Prevention Program, Planning Commission, Environmental Services, and hearing officer meetings, agendas, and reports.

Fire and Life Safety Plan Check and Inspection

A year has passed since DSD assumed the responsibilities for fire and life safety plan reviews and inspections that were previously performed by the Fire Prevention Bureau staff. Currently, all reviews for fire alarm systems, fire sprinkler systems, special suppression systems, and hazardous materials are being completed by the newly formed Life Safety Reviewer section of DSD. Fire alarm system inspections are now performed by the electrical inspectors, while fire sprinkler and special suppression system inspections are completed by mechanical inspectors. The transfer of these job functions has been challenging and requires staff to learn additional code requirements. The process continues to improve and is being closely monitored to meet or exceed the same level of service as previously provided to the Fire Systems Industry.

Storm Water Pollution Prevention

Working with the Public Works and Transportation & Storm Water departments to enforce the provisions of the City's National Pollutant Discharge Elimination System (NPDES) Permit, the Department added functionality to its Project Tracking System to automatically track and schedule compliance inspections of private development during construction. This simplified the Department's process for generating mandatory storm water best management practices inspections and made mandatory reporting requirements of the Regional Water Quality Control Board more

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efficient. The Department has also enhanced the process for inspection and tracking the installation of permanent storm water pollution control devices.

Handheld Computers for Inspectors

The Department has fully deployed handheld smart phones to all field inspectors that allow them to enter inspection results real time while still in the field. The smart phones also improved communication by providing digital cameras and access to e-mail and portions of the Department's Project Tracking System. Inspectors are able to produce an inspection run sheet and schedule future re-inspections while in the field with the customer, providing a much more efficient and timely service. This program allows immediate online access to results for customers. The Department continues to work with the Public Works–Engineering & Capital Projects (PW-ECP) inspectors to allow access to inspection results for grading and public improvements through the Project Tracking System.

Public Improvements

The Department works with asset-owning departments, the City Engineer, other public agencies, and industry groups to establish and enforce standards for public improvements to assure that new development provides the necessary infrastructure to support that development while protecting public safety, complying with storm water and Americans with Disability Act (ADA) standards, and minimizing the operation and maintenance costs to City departments. This past year, the Department processed changes to the Municipal Code to streamline the permit process for Capital Improvement Program projects to reduce schedules and save project costs. The Department has continued to work with Public Works–Engineering & Capital Projects to use collaboration tools to better manage the workload and progress made on Capital Improvement Program and other public projects, and the Public Projects Streamlining Team (consisting of DSD, PW-ECP, PUD, Environmental Services, and Transportation & Storm Water staff) meets monthly to discuss business process improvements and the progress of public projects.

Enterprise Fund

Other than the Code Enforcement Division, the Development Services Department development review and inspection services are operated without General Fund subsidy. Development Services customers pay for the Department's operating costs similar to most businesses. The Department has been balancing its revenues and expenditures since the implementation of its 2009 fee study. The Department is in the process of evaluating its options to convert engineering and mapping project review and processing fees from deposit accounts to flat fees.

Small Business Liaison

The Department has a designated small business liaison to assist small business owners through their permitting process and to evaluate regulations and processes for their impact on small business.

Code Enforcement

On December 18, 2012, the City adopted the Property Value Protection Ordinance requiring lenders to register defaulted and foreclosed residential properties. Code Enforcement staff have taken the lead in implementing this ordinance providing notice to lenders of the new requirement and processing the new registrations. In cases where lenders have not complied, Code Enforcement has initiated enforcement action. From July 2013 to June 2014, Code Enforcement staff have processed approximately 3,700 registrations and collected approximately \$1.0 million in fees and penalties related to the ordinance.

In July 2013, Code Enforcement reinitiated its enforcement efforts against unpermitted marijuana dispensaries. Beginning in July 2013 and running through June 2014, Code Enforcement opened 103 new cases related to marijuana dispensaries. Forty-three of those cases have been referred to the City Attorney's Office's Code Enforcement Unit for further enforcement action, and 17 cases have been closed. Code Enforcement staff are continuing their efforts to bring the remainder of the cases into compliance.

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In 2011, Code Enforcement officers began working with the Public Works and Transportation & Storm Water departments to enforce the provisions of the City's NPDES Permit on private properties. As of June 2014, 375 properties were found to be deficient in controlling runoff and in violation of the storm water pollution prevention regulations. The Code Enforcement Section issued notices of violation to all property owners. A total of 303 properties voluntarily complied by taking corrective action; 72 properties are currently in violation. As a result of this success, the Code Enforcement Section in DSD will continue a special enforcement program of private properties that violate the storm water pollution prevention regulations. Enforcement action is coordinated with the Drainage and Grades Section of Development Services and the Storm Water Inspection Section of the Transportation & Storm Water Department.

The City has embarked on a program to underground overhead electrical wires citywide. The City is working with SDG&E and its subcontractors. The contractors have encountered property owners who have refused to sign Permit to Enter (PTE) letters or refused to upgrade their electric service with electrical permits as required by the San Diego Municipal Code. The Transportation & Storm Water Department requested assistance from the Code Enforcement Section to enforce the provisions of the San Diego Municipal Code that require property owners to remove non-permitted encroachments and upgrade their panels with permits. The first enforcement phase was initiated in 2013 and involved approximately 200 properties. The Code Enforcement Section anticipates an additional 200 to 250 cases in 2015.

Local Enforcement Agency

The Local Enforcement Agency (LEA) assures a high level of regulatory compliance at all solid waste facilities including monthly inspections of the West Miramar and Sycamore landfills, three composting sites, and two transfer/processing facilities. Two limited-volume transfer operations and 29 closed disposal sites are routinely inspected. Closed disposal sites demand continuous oversight when development is planned on, or adjacent to, these old landfills. Proper maintenance of environmental controls at closed sites mitigates potential environmental risks such as landfill gas migration, as well as ground and surface water pollution and other public health and safety issues. The LEA will process the permit for the proposed expansion of the Sycamore landfill and anticipated changes at the West Miramar landfill and the Greenery Composting Facility. Over 470 tire-related businesses are inspected in San Diego and four other jurisdictions under the Regional Waste Tire Enforcement Program, which is funded by State grants from CalRecycle. Compliance with tire transportation and storage rules prevents illegal dumping, fire hazards, and mosquito breeding associated with improperly handled waste tires. The LEA continues to apply for grant funding to support projects for cleaning up trash and tires from the Tijuana River Valley that impact the environmentally sensitive estuary and helps fund removal of waste tires collected by other City departments and State agencies. Other grant projects include two upcoming waste tire collection events where residents will be able to bring old tires removed from private property. The LEA's partnership with CalRecycle has brought funding to the City to assist with the remediation of solid waste sites. The LEA also has regulatory authority over more than 599 commercial solid waste vehicles, including the City's trash fleet. Annually, LEA inspectors conduct over 1,230 inspections, administer four State-funded grant programs, and actively participate in State-wide solid waste policy committees.

Public Records Services

Development Services provides public records services for most documents arising from the development process. The Department handles over 9,000 over-the-counter service requests. In addition, the Department receives approximately 15 Public Records Act (PRA) or subpoena requests every week.

Land Development Code Updates

Land Development Code Update staff develops and takes through the approval process amendments to the Land Development Code (LDC). The two main functions of the LDC Update staff are to process updates to the LDC to increase clarity and usability of the regulations and to develop new development regulations based on direction from the Mayor, the City Council, the State, or federal government. During Fiscal Year 2014, the LDC Update staff completed the processing of Streamlining Amendments to the Decision Process for Capital Improvement Program Projects, which reduced processing times and costs associated with CIP projects; Notice of Rights to Appeal Environmental Determination, which expanded the public notice process; Regulations for Medical Marijuana

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Consumer Cooperatives; regulations for Mobile Food Trucks, which provide predictability for operators of mobile food trucks and the public; and the creations of new commercial and industrial zones that provide additional tools for creating higher-density mixed-use villages and expanding industrial business and trade. Certification was obtained from the California Coastal Commission for local coastal program amendments associated with the seventh and eight updates to the Land Development Code, Affordable Housing Parking Regulations, the Microbrewery Ordinance, the Outdoor Lighting Regulations, Streamlining Capital Improvement Projects, Notice of Rights to Appeal Environmental Determination, and Regulations for Medical Marijuana Consumer Cooperatives. In addition, LDC Update staff conducted public outreach for many ongoing projects, including creation of additional high-density mixed-use zones; simplification and clarification of the regulations for previously conforming structures, uses, and density; adjustments to the Noise Ordinance to address standards associated with mixed-use development in the urban context; development of a package of housing-related amendments to address fair housing requirements, emergency homeless shelters, mini-dorms, and continuing care retirement communities; expansion of the affordable housing density bonus regulations, and amendments to remove potential barriers to low-impact development.

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Department Summary

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014–2015 Change
FTE Positions (Budgeted)	552.71	559.85	493.75	(66.10)
Personnel Expenditures	\$ 43,972,361	\$ 48,723,565	\$ 44,285,374	\$ (4,438,191)
Non-Personnel Expenditures	13,601,681	15,229,987	13,282,758	(1,947,229)
Total Department Expenditures	\$ 57,574,042	\$ 63,953,552	\$ 57,568,132	\$ (6,385,420)
Total Department Revenue	\$ 51,017,399	\$ 51,899,836	\$ 49,807,593	\$ (2,092,243)

General Fund

Department Expenditures

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014–2015 Change
Administration & Support Services	\$ 281	\$ -	\$ -	\$ -
City Planning	6,656,860	8,372,570	-	(8,372,570)
Entitlements	(924)	-	-	-
Neighborhood Code Compliance	6,427,082	6,676,190	7,011,989	335,799
Total	\$ 13,083,298	\$ 15,048,760	\$ 7,011,989	\$ (8,036,771)

Department Personnel

	FY2013 Budget	FY2014 Budget	FY2015 Adopted	FY2014–2015 Change
City Planning	52.07	50.75	0.00	(50.75)
Neighborhood Code Compliance	59.00	57.00	63.00	6.00
Total	111.07	107.75	63.00	(44.75)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Land Development Review Program Manager Addition of 1.00 Program Manager and associated non-personnel expenditures to oversee the Land Development Review Section.	1.00	\$ 179,310	\$ -
Building and Housing Code Program Manager Addition of 1.00 Program Manager and associated non-personnel expenditures to oversee the Building and Housing Section.	1.00	179,310	-
Utilities Undergrounding Program Enforcement Support Addition of 1.00 Compliance Officer, 1.00 Word Processing Operator, non-personnel expenditures, and associated revenue for code enforcement and support related to the Utilities Undergrounding Program.	2.00	139,412	139,729
Storm Water Code Enforcement Addition of 1.00 Combination Inspector 2 to oversee storm water regulations, inspections, and actions.	1.00	108,224	-
Property Value Protection Ordinance Addition of 1.00 Zoning Investigator 2, non-personnel expenditures, and associated revenue to support the Property Value Protection Ordinance.	1.00	101,355	93,260

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Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Addition of Zoning Investigator Addition of 1.00 Zoning Investigator 2 to provide enforcement for citywide violations related to residential rental properties.	1.00	99,436	-
Communications Department Restructure Transfer of communications-related position(s) to the Communications Department.	(1.00)	(94,015)	-
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	(123,161)	-
Reduction of Senior Zoning Investigator Reduction of 1.00 Senior Zoning Investigator from the Neighborhood Code Compliance Division.	(1.00)	(124,038)	-
Office of Small Business Program Manager Transfer Transfer of 1.00 Program Manager from the Development Services Department to the Economic Development Department for the Office of Small Business Program.	(1.00)	(142,547)	-
Non-Standard Hour Personnel Funding Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.	(4.00)	(156,682)	-
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	(163,678)	-
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2014 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	(435,923)	-
One-Time Reductions and Annualizations Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2014.	0.00	(500,000)	(86,008)
City Planning Transfer Transfer of the City Planning Division of the Development Services Department to the Planning Department.	(44.75)	(7,103,774)	(2,971,769)
Revised Revenue Adjustment to reflect Fiscal Year 2015 revenue projections.	0.00	-	41,900
Total	(44.75)	\$ (8,036,771)	\$ (2,782,888)

Expenditures by Category

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014-2015 Change
PERSONNEL				
Personnel Cost	\$ 6,449,810	\$ 6,767,534	\$ 3,545,044	\$ (3,222,490)

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Expenditures by Category (Cont'd)

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014-2015 Change
Fringe Benefits	4,355,242	4,903,687	2,420,081	(2,483,606)
PERSONNEL SUBTOTAL	10,805,052	11,671,221	5,965,125	(5,706,096)
NON-PERSONNEL				
Supplies	\$ 87,893	\$ 99,610	\$ 49,088	\$ (50,522)
Contracts	1,253,441	2,493,622	538,998	(1,954,624)
Information Technology	449,626	291,841	136,678	(155,163)
Energy and Utilities	75,814	106,029	28,820	(77,209)
Other	102,251	114,970	90,200	(24,770)
Transfers Out	309,222	271,467	203,080	(68,387)
NON-PERSONNEL SUBTOTAL	2,278,246	3,377,539	1,046,864	(2,330,675)
Total	\$ 13,083,298	\$ 15,048,760	\$ 7,011,989	\$ (8,036,771)

Revenues by Category

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014-2015 Change
Charges for Services	\$ 1,282,543	\$ 980,216	\$ 391,633	\$ (588,583)
Fines Forfeitures and Penalties	91,971	95,000	89,000	(6,000)
Licenses and Permits	2,506,279	2,335,496	147,191	(2,188,305)
Other Revenue	5,013	2,000	2,000	-
Total	\$ 3,885,805	\$ 3,412,712	\$ 629,824	\$ (2,782,888)

Personnel Expenditures

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	1.00	1.00	1.00	\$31,491 - \$37,918	\$ 35,833
20000012	Administrative Aide 1	1.00	2.00	2.00	36,962 - 44,533	85,093
20000024	Administrative Aide 2	2.00	1.00	0.00	42,578 - 51,334	-
20001202	Assistant Deputy Director	0.00	1.00	0.00	23,005 - 137,904	-
90001155	Assistant to the Planning Director - Hourly	0.00	0.35	0.00	46,966 - 172,744	-
20000167	Associate Engineer-Traffic	4.00	4.00	0.00	66,622 - 80,454	-
20000119	Associate Management Analyst	2.00	3.00	1.00	54,059 - 65,333	65,333
20000162	Associate Planner	5.00	5.00	0.00	56,722 - 68,536	-
20000306	Code Compliance Officer	4.00	6.00	6.00	37,232 - 44,803	258,461
20000214	Combination Inspector 2	15.00	14.00	14.00	55,141 - 66,581	826,751
20000303	Community Development Specialist 4	2.00	2.00	0.00	66,768 - 80,891	-
20001168	Deputy Director	2.00	2.00	1.00	46,966 - 172,744	125,000
20000105	Development Project Manager 3	0.00	1.00	0.00	76,794 - 92,851	-
20000924	Executive Secretary	1.00	1.00	0.00	43,555 - 52,666	-
20000461	Field Representative	1.00	0.00	0.00	32,323 - 38,917	-
20000487	Graphic Designer	1.00	1.00	0.00	43,264 - 51,979	-
20000290	Information Systems Analyst 2	1.00	1.00	0.00	54,059 - 65,333	-
20000998	Information Systems Analyst 4	1.00	1.00	0.00	66,768 - 80,891	-
90001073	Management Intern - Hourly	0.76	0.66	0.00	24,274 - 29,203	-
20000669	Park Designer	2.00	2.00	0.00	66,664 - 80,496	-

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Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Adopted	Salary Range	Total
20000172	Payroll Specialist 1	1.00	1.00	1.00	33,093 - 39,832	39,832
20000680	Payroll Specialist 2	1.00	1.00	0.00	34,611 - 41,787	-
90001145	Planning Intern - Hourly	4.56	2.64	0.00	24,274 - 29,203	-
20000743	Principal Engineering Aide	2.00	2.00	0.00	50,003 - 60,549	-
20001187	Principal Planner	2.00	0.00	0.00	46,966 - 172,744	-
20001222	Program Manager	2.00	3.00	2.00	46,966 - 172,744	210,000
20000763	Project Officer 2	1.00	0.00	0.00	76,794 - 92,851	-
90000763	Project Officer 2 - Hourly	0.00	0.35	0.00	76,794 - 92,851	-
20000783	Public Information Clerk	2.00	3.00	3.00	31,491 - 37,918	113,185
20000885	Senior Civil Engineer	1.00	1.00	1.00	76,794 - 92,851	92,851
20000927	Senior Clerk/Typist	2.00	2.00	1.00	36,067 - 43,514	42,861
20000873	Senior Combination Inspector	2.00	2.00	2.00	63,315 - 76,461	149,552
20000919	Senior Planner	1.00	1.00	1.00	65,354 - 79,019	65,354
20000918	Senior Planner	13.75	13.75	0.00	65,354 - 79,019	-
20000926	Senior Traffic Engineer	1.00	1.00	0.00	76,794 - 92,851	-
20000928	Senior Zoning Investigator	6.00	6.00	5.00	55,182 - 66,851	330,243
20000970	Supervising Management Analyst	1.00	1.00	0.00	66,768 - 80,891	-
20001051	Utility Worker 1	2.00	0.00	0.00	30,534 - 36,296	-
20001053	Utility Worker 2	2.00	0.00	0.00	33,322 - 39,666	-
20000756	Word Processing Operator	3.00	3.00	5.00	31,491 - 37,918	168,828
20001069	Zoning Investigator 2	15.00	15.00	17.00	50,232 - 60,757	870,628
	Bilingual - Regular					16,016
	ICBO Certification					9,724
	Overtime Budgeted					13,420
	Reg Pay For Engineers					13,928
	Termination Pay Annual Leave					12,151
FTE, Salaries, and Wages Subtotal		111.07	107.75	63.00		\$ 3,545,044
		FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014-2015 Change	

Fringe Benefits

Employee Offset Savings	\$ 67,251	\$ 84,120	\$ 29,043	\$ (55,077)
Flexible Benefits	622,500	721,402	447,457	(273,945)
Long-Term Disability	37,506	36,013	11,970	(24,043)
Medicare	85,004	88,773	42,237	(46,536)
Other	3,083	-	-	-
Other Post-Employment Benefits	658,104	636,582	363,960	(272,622)
Retiree Medical Trust	1,111	1,190	1,300	110
Retirement 401 Plan	3,767	4,188	4,598	410
Retirement ADC	2,246,496	2,680,446	1,203,860	(1,476,586)
Retirement DROP	21,521	19,743	16,004	(3,739)
Retirement Offset Contribution	16,928	-	-	-
Risk Management Administration	105,583	96,594	56,820	(39,774)
Supplemental Pension Savings Plan	334,295	352,008	171,701	(180,307)
Unemployment Insurance	19,114	19,113	6,858	(12,255)

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	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014–2015 Change
Workers' Compensation	132,981	163,515	64,273	(99,242)
Fringe Benefits Subtotal	\$ 4,355,242	\$ 4,903,687	\$ 2,420,081	\$ (2,483,606)
Total Personnel Expenditures			\$ 5,965,125	

Development Services Fund

Department Expenditures

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014–2015 Change
Administration & Support Services	\$ 19,654,645	\$ 16,007,498	\$ 18,219,786	\$ 2,212,288
Building & Safety	14,529,234	18,116,129	19,087,497	971,368
Entitlements	7,681,016	11,791,836	12,493,907	702,071
Total	\$ 41,864,896	\$ 45,915,463	\$ 49,801,190	\$ 3,885,727

Department Personnel

	FY2013 Budget	FY2014 Budget	FY2015 Adopted	FY2014–2015 Change
Administration & Support Services	115.50	119.50	119.50	0.00
Building & Safety	154.75	185.75	181.75	(4.00)
Entitlements	149.50	125.50	123.50	(2.00)
Total	419.75	430.75	424.75	(6.00)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2014 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	\$ 3,150,898	\$ -
Management Reorganization Addition of 3.00 Deputy Director positions to manage and improve operational functions in the Administrative Financial Services, Building Inspection, and Engineering Sections in the Development Services Department.	3.00	628,114	-
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	380,652	-
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	309,412	-
Addition of Communications Expenditures Adjustment Adjustment to reflect the addition of non-personnel expenditures for communications services provided by the Communications Department.	0.00	179,049	-

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Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Operating Reserve Adjustment to reflect the addition of expenditures to meet the Development Services operating reserve target.	0.00	158,226	-
Supplemental Cost of Living Adjustment (COLA) Adjustment to reflect the allocation of the pay-go costs for the continued funding of the Supplemental COLA Benefit.	0.00	11,934	-
Communications Department Restructure Transfer of communications-related position(s) to the Communications Department.	(2.00)	(223,395)	-
CEQA and Urban Design Transfer Transfer of 7.00 Associate Planners from the Development Services Department to the Planning Department for California Environmental Quality Act (CEQA) and Urban Design.	(7.00)	(709,163)	-
Revised Revenue Adjustment to reflect Fiscal Year 2015 revenue projections.	0.00	-	2,809,995
Total	(6.00)	\$ 3,885,727	\$ 2,809,995

Expenditures by Category

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014-2015 Change
PERSONNEL				
Personnel Cost	\$ 19,435,148	\$ 20,879,427	\$ 23,406,473	\$ 2,527,046
Fringe Benefits	11,610,707	13,842,936	14,352,344	509,408
PERSONNEL SUBTOTAL	31,045,855	34,722,363	37,758,817	3,036,454
NON-PERSONNEL				
Supplies	\$ 338,719	\$ 498,490	\$ 392,314	\$ (106,176)
Contracts	6,265,887	5,967,088	6,705,204	738,116
Information Technology	2,272,388	1,730,646	2,024,225	293,579
Energy and Utilities	388,020	577,659	513,219	(64,440)
Other	353,861	509,698	409,698	(100,000)
Appropriated Reserve	-	341,774	500,000	158,226
Transfers Out	1,200,165	1,265,692	1,395,660	129,968
Capital Expenditures	-	302,053	102,053	(200,000)
NON-PERSONNEL SUBTOTAL	10,819,041	11,193,100	12,042,373	849,273
Total	\$ 41,864,896	\$ 45,915,463	\$ 49,801,190	\$ 3,885,727

Revenues by Category

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014-2015 Change
Charges for Services	\$ 10,835,826	\$ 17,478,610	\$ 15,173,831	\$ (2,304,779)
Fines Forfeitures and Penalties	32,331	652,006	650,000	(2,006)
Licenses and Permits	32,745,035	26,457,554	31,574,334	5,116,780
Other Revenue	956,529	866,115	866,115	-
Rev from Money and Prop	130,312	127,072	127,072	-
Total	\$ 44,700,034	\$ 45,581,357	\$ 48,391,352	\$ 2,809,995

Development Services

Personnel Expenditures

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	3.00	3.00	3.00	\$31,491 - \$37,918	113,185
20000012	Administrative Aide 1	1.00	1.00	1.00	36,962 - 44,533	44,533
20000024	Administrative Aide 2	4.00	4.00	4.00	42,578 - 51,334	150,402
20000249	Apprentice 1-Electrician (4 Yr)	1.00	0.00	1.00	32,427 - 43,243	-
20001202	Assistant Deputy Director	4.00	5.00	5.00	23,005 - 137,904	459,996
20001075	Assistant Development Services Director	0.00	1.00	1.00	31,741 - 173,971	-
20000074	Assistant Engineer-Civil	2.00	2.00	2.00	57,866 - 69,722	138,398
20000070	Assistant Engineer-Civil	16.00	24.00	24.00	57,866 - 69,722	962,217
20000077	Assistant Engineer-Electrical	0.00	2.00	2.00	57,866 - 69,722	121,098
20000116	Assistant Engineer-Traffic	8.00	8.00	8.00	57,866 - 69,722	391,071
20000143	Associate Engineer-Civil	7.00	9.00	9.00	66,622 - 80,454	635,894
20000148	Associate Engineer-Civil	1.00	1.00	1.00	66,622 - 80,454	-
20000150	Associate Engineer-Electrical	3.00	3.00	3.00	66,622 - 80,454	233,347
20000154	Associate Engineer-Mechanical	3.00	6.00	7.00	66,622 - 80,454	502,733
20000167	Associate Engineer-Traffic	6.00	6.00	6.00	66,622 - 80,454	479,908
20000119	Associate Management Analyst	4.00	4.00	4.00	54,059 - 65,333	251,808
20000162	Associate Planner	38.00	38.00	29.00	56,722 - 68,536	1,629,295
20000110	Auto Messenger 2	1.00	1.00	0.00	29,931 - 36,067	-
20000649	Biologist 3	0.00	1.00	1.00	62,005 - 75,067	-
20000648	Biologist 3	1.00	0.00	0.00	62,005 - 75,067	-
20001156	Building Inspection Supervisor	2.00	0.00	0.00	23,005 - 137,904	-
20000266	Cashier	3.00	3.00	3.00	31,491 - 37,918	73,985
20000539	Clerical Assistant 2	22.00	23.00	12.00	29,931 - 36,067	140,674
20000214	Combination Inspector 2	33.00	33.00	31.00	55,141 - 66,581	1,175,641
20001168	Deputy Director	2.00	3.00	6.00	46,966 - 172,744	620,000
20000103	Development Project Manager 1	10.00	9.00	9.00	57,866 - 69,722	344,394
20000104	Development Project Manager 2	13.50	13.50	15.50	66,622 - 80,454	1,151,563
20000105	Development Project Manager 3	9.00	9.00	9.00	76,794 - 92,851	647,171
20001100	Development Services Director	1.00	1.00	1.00	59,155 - 224,099	175,000
20000082	Electrical Inspector 2	8.00	9.00	9.00	55,141 - 66,581	520,582
20000408	Electrician	0.00	1.00	0.00	47,091 - 56,534	-
20000924	Executive Secretary	1.00	1.00	1.00	43,555 - 52,666	46,288
20000475	Fire Prevention Inspector 2	6.00	0.00	0.00	61,589 - 74,464	-
20000476	Fire Prevention Inspector 2-Civilian	3.00	0.00	0.00	61,589 - 74,464	-
20000477	Fire Prevention Supervisor	1.00	0.00	0.00	70,970 - 85,904	-
20000178	Information Systems Administrator	1.00	1.00	1.00	73,466 - 88,982	88,982
20000290	Information Systems Analyst 2	1.00	1.00	2.00	54,059 - 65,333	130,666
20000998	Information Systems Analyst 4	1.00	1.00	1.00	66,768 - 80,891	80,891
20000556	Junior Engineering Aide	1.00	1.00	1.00	38,688 - 46,571	-
20001018	Land Surveying Assistant	8.00	8.00	7.00	57,866 - 69,722	339,692

Development Services

Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Adopted	Salary Range	Total
20001019	Land Surveying Associate	1.00	1.00	1.00	66,622 - 80,454	80,454
20000346	Legislative Recorder 1	1.00	1.00	2.00	41,558 - 50,232	93,746
20000093	Mechanical Inspector 2	6.00	9.00	9.00	55,141 - 66,581	500,550
20000669	Park Designer	1.00	1.00	1.00	66,664 - 80,496	80,496
20000680	Payroll Specialist 2	4.00	4.00	4.00	34,611 - 41,787	82,947
20000692	Plan Review Specialist 3	33.75	33.75	33.75	50,294 - 60,694	1,761,555
20000693	Plan Review Specialist 4	6.00	6.00	5.00	55,162 - 66,456	262,186
20000743	Principal Engineering Aide	1.00	1.00	0.00	50,003 - 60,549	-
20001222	Program Manager	3.00	2.00	2.00	46,966 - 172,744	105,000
20000783	Public Information Clerk	22.00	22.00	33.00	31,491 - 37,918	1,172,987
20000864	Senior Cashier	1.00	1.00	1.00	36,067 - 43,514	-
20000885	Senior Civil Engineer	4.00	5.00	5.00	76,794 - 92,851	278,553
20000927	Senior Clerk/Typist	7.00	7.00	7.00	36,067 - 43,514	123,209
20000873	Senior Combination Inspector	6.00	6.00	5.00	63,315 - 76,461	294,587
20000400	Senior Drafting Aide	5.00	5.00	5.00	44,429 - 53,706	-
20000083	Senior Electrical Inspector	1.00	2.00	2.00	63,315 - 76,461	141,827
20000453	Senior Engineer-Fire Protection	1.00	1.00	2.00	76,794 - 92,851	91,458
20000900	Senior Engineering Aide	1.00	1.00	1.00	44,429 - 53,706	-
20000830	Senior Engineering Geologist	1.00	1.00	1.00	76,794 - 92,851	-
20001014	Senior Land Surveyor	1.00	1.00	1.00	76,794 - 92,851	-
20000015	Senior Management Analyst	1.00	1.00	1.00	59,363 - 71,760	71,760
20000856	Senior Mechanical Engineer	1.00	1.00	1.00	76,794 - 92,851	92,851
20000094	Senior Mechanical Inspector	1.00	1.00	2.00	63,315 - 76,461	76,461
20000918	Senior Planner	15.00	15.00	15.00	65,354 - 79,019	1,098,461
20000916	Senior Public Information Officer	1.00	1.00	0.00	54,059 - 65,333	-
20000099	Senior Structural Inspector	2.00	2.00	3.00	63,315 - 76,461	152,514
20000926	Senior Traffic Engineer	2.00	2.00	2.00	76,794 - 92,851	92,851
20000166	Structural Engineering Associate	17.00	17.00	18.00	66,622 - 80,454	1,226,239
20000923	Structural Engineering Senior	7.00	7.00	7.00	76,794 - 92,851	644,242
20000098	Structural Inspector 2	12.00	12.00	12.00	55,141 - 66,581	525,520
20000970	Supervising Management Analyst	1.00	1.00	1.00	66,768 - 80,891	80,891
20001002	Supervising Plan Review Specialist	9.00	9.00	9.00	60,653 - 73,112	504,020
20001021	Supervising Public Information Officer	1.00	1.00	0.00	59,363 - 71,760	-
20000756	Word Processing Operator	13.50	13.50	13.50	31,491 - 37,918	147,547
	Bilingual - Regular					46,592
	Engineering Geologist Pay					20,916
	ICBO Certification					55,882
	Landscape Architect Lic					12,074
	Overtime Budgeted					1,241,558
	Reg Pay For Engineers					567,183
	Structural Registration					8,666

Development Services

Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Adopted	Salary Range	Total
	Termination Pay Annual Leave					21,276
FTE, Salaries, and Wages Subtotal		419.75	430.75	424.75		\$ 23,406,473
		FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014-2015 Change	
Fringe Benefits						
	Employee Offset Savings	\$ 164,541	\$ 223,371	\$ 181,559	\$ (41,812)	
	Flexible Benefits	1,675,092	2,003,262	2,442,525	439,263	
	Long-Term Disability	104,284	103,329	73,741	(29,588)	
	Medicare	259,207	253,313	299,537	46,224	
	Other Post-Employment Benefits	1,743,922	1,784,970	1,971,450	186,480	
	Retiree Medical Trust	5,177	4,131	10,134	6,003	
	Retirement 401 Plan	14,595	14,346	17,798	3,452	
	Retirement ADC	5,778,656	7,498,889	7,391,800	(107,089)	
	Retirement DROP	74,968	78,724	80,516	1,792	
	Retirement Offset Contribution	47,257	-	-	-	
	Risk Management Administration	280,087	270,842	307,775	36,933	
	Supplemental Pension Savings Plan	1,037,537	1,062,521	1,295,637	233,116	
	Unemployment Insurance	53,143	54,834	42,243	(12,591)	
	Workers' Compensation	372,242	490,404	237,629	(252,775)	
Fringe Benefits Subtotal		\$ 11,610,706	\$ 13,842,936	\$ 14,352,344	\$ 509,408	
Total Personnel Expenditures				\$ 37,758,817		

Facilities Financing Fund

Department Expenditures

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014-2015 Change
Facilities Financing Program	\$ 1,958,633	\$ 2,110,074	\$ -	\$ (2,110,074)
Total	\$ 1,958,633	\$ 2,110,074	\$ -	\$ (2,110,074)

Department Personnel

	FY2013 Budget	FY2014 Budget	FY2015 Adopted	FY2014-2015 Change
Facilities Financing Program	15.89	15.35	0.00	(15.35)
Total	15.89	15.35	0.00	(15.35)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00	\$ (202)	\$ -
Adjustments to reflect the annualization of the Fiscal Year 2014 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.			

Development Services

Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Non-Standard Hour Personnel Funding Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.	(0.35)	(30,582)	-
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	(57,166)	-
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	(273,679)	-
Facilities Financing Program Transfer Transfer of the Facilities Financing Program from the Development Services Department to the Planning Department.	(15.00)	(1,748,445)	(2,110,074)
Total	(15.35)	\$ (2,110,074)	\$ (2,110,074)

Expenditures by Category

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014-2015 Change
PERSONNEL				
Personnel Cost	\$ 984,327	\$ 1,028,411	\$ -	\$ (1,028,411)
Fringe Benefits	589,150	682,618	-	(682,618)
PERSONNEL SUBTOTAL	1,573,476	1,711,029	-	(1,711,029)
NON-PERSONNEL				
Supplies	\$ 4,932	\$ 12,011	\$ -	\$ (12,011)
Contracts	261,501	286,590	-	(286,590)
Information Technology	63,467	51,719	-	(51,719)
Energy and Utilities	-	1,190	-	(1,190)
Other	212	1,294	-	(1,294)
Transfers Out	55,045	46,091	-	(46,091)
Capital Expenditures	-	150	-	(150)
NON-PERSONNEL SUBTOTAL	385,157	399,045	-	(399,045)
Total	\$ 1,958,633	\$ 2,110,074	\$ -	\$ (2,110,074)

Revenues by Category

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014-2015 Change
Charges for Services	\$ 1,684,204	\$ 2,089,974	\$ -	\$ (2,089,974)
Licenses and Permits	20,500	18,000	-	(18,000)
Rev from Money and Prop	545	2,100	-	(2,100)
Total	\$ 1,705,249	\$ 2,110,074	\$ -	\$ (2,110,074)

Personnel Expenditures

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Adopted	Salary Range	Total
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FTE, Salaries, and Wages

20000024	Administrative Aide 2	1.00	1.00	0.00	\$42,578 - \$51,334	\$ -
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Development Services

Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Adopted	Salary Range	Total
20000119	Associate Management Analyst	2.00	2.00	0.00	54,059 - 65,333	-
20001168	Deputy Director	0.00	1.00	0.00	46,966 - 172,744	-
20000743	Principal Engineering Aide	2.00	2.00	0.00	50,003 - 60,549	-
20001222	Program Manager	1.00	0.00	0.00	46,966 - 172,744	-
20000015	Senior Management Analyst	6.00	6.00	0.00	59,363 - 71,760	-
90000015	Senior Management Analyst - Hourly	0.52	0.00	0.00	59,363 - 71,760	-
20000970	Supervising Management Analyst	2.00	2.00	0.00	66,768 - 80,891	-
90000970	Supervising Management Analyst - Hourly	0.37	0.35	0.00	66,768 - 80,891	-
20000756	Word Processing Operator	1.00	1.00	0.00	31,491 - 37,918	-
FTE, Salaries, and Wages Subtotal		15.89	15.35	0.00	\$	-
		FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014-2015 Change	
Fringe Benefits						
	Employee Offset Savings	\$ 8,400	\$ 15,685	\$ -	\$ (15,685)	
	Flexible Benefits	96,494	110,009	-	(110,009)	
	Long-Term Disability	5,825	5,475	-	(5,475)	
	Medicare	11,079	11,743	-	(11,743)	
	Other	1,163	-	-	-	
	Other Post-Employment Benefits	86,121	87,374	-	(87,374)	
	Retiree Medical Trust	309	312	-	(312)	
	Retirement 401 Plan	1,195	1,250	-	(1,250)	
	Retirement ADC	288,182	356,097	-	(356,097)	
	Retirement DROP	4,476	4,314	-	(4,314)	
	Retirement Offset Contribution	2,250	-	-	-	
	Risk Management Administration	13,976	13,258	-	(13,258)	
	Supplemental Pension Savings Plan	47,861	52,218	-	(52,218)	
	Unemployment Insurance	2,969	2,908	-	(2,908)	
	Workers' Compensation	18,850	21,975	-	(21,975)	
Fringe Benefits Subtotal		\$ 589,150	\$ 682,618	\$ -	\$ (682,618)	
Total Personnel Expenditures				\$ -		

Local Enforcement Agency Fund

Department Expenditures

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014-2015 Change
Solid Waste Local Enforcement Agency	\$ 667,215	\$ 879,255	\$ 754,953	\$ (124,302)
Total	\$ 667,215	\$ 879,255	\$ 754,953	\$ (124,302)

Department Personnel

	FY2013 Budget	FY2014 Budget	FY2015 Adopted	FY2014-2015 Change
Solid Waste Local Enforcement Agency	6.00	6.00	6.00	0.00
Total	6.00	6.00	6.00	0.00

Development Services

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	\$ 4,864	\$ -
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	(12,391)	-
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2014 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	(57,520)	-
Non-Personnel Expenditure Adjustment Adjustment to reflect the reduction of non-personnel expenditures due to departmental efficiencies.	0.00	(59,255)	-
Revised Revenue Adjustment to reflect Fiscal Year 2015 revenue projections.	0.00	-	(9,276)
Total	0.00	\$ (124,302)	\$ (9,276)

Expenditures by Category

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014–2015 Change
PERSONNEL				
Personnel Cost	\$ 322,252	\$ 339,953	\$ 331,700	\$ (8,253)
Fringe Benefits	225,726	278,999	229,732	(49,267)
PERSONNEL SUBTOTAL	547,978	618,952	561,432	(57,520)
NON-PERSONNEL				
Supplies	\$ 1,505	\$ 12,500	\$ 6,000	\$ (6,500)
Contracts	79,570	213,027	147,216	(65,811)
Information Technology	25,911	15,544	20,408	4,864
Energy and Utilities	89	1,618	1,776	158
Other	2,233	6,574	6,574	-
Transfers Out	9,930	11,040	11,547	507
NON-PERSONNEL SUBTOTAL	119,238	260,303	193,521	(66,782)
Total	\$ 667,215	\$ 879,255	\$ 754,953	\$ (124,302)

Revenues by Category

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014–2015 Change
Charges for Services	\$ 202,498	\$ 273,863	\$ 273,863	\$ -
Licenses and Permits	519,066	501,830	501,830	-
Rev from Money and Prop	4,746	20,000	10,724	(9,276)
Total	\$ 726,311	\$ 795,693	\$ 786,417	\$ (9,276)

Development Services

Personnel Expenditures

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000539	Clerical Assistant 2	1.00	1.00	1.00	\$29,931 - \$36,067	\$ 36,067
20000522	Hazardous Materials Inspector 2	1.00	1.00	1.00	55,078 - 66,768	45,597
20000548	Hazardous Materials Inspector 3	1.00	1.00	1.00	60,674 - 73,507	-
20000550	Hazardous Materials Inspector 3	2.00	2.00	2.00	60,674 - 73,507	143,582
20001222	Program Manager	1.00	1.00	1.00	46,966 - 172,744	104,998
	Bilingual - Regular					1,456
FTE, Salaries, and Wages Subtotal		6.00	6.00	6.00		\$ 331,700
		FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014-2015 Change	
Fringe Benefits						
	Employee Offset Savings	\$ 5,108	\$ 5,521	\$ 4,601		\$ (920)
	Flexible Benefits	30,483	39,674	40,717		1,043
	Long-Term Disability	1,848	1,830	1,136		(694)
	Medicare	4,675	4,959	4,809		(150)
	Other Post-Employment Benefits	29,300	31,205	30,330		(875)
	Retiree Medical Trust	-	-	114		114
	Retirement ADC	123,786	163,492	117,717		(45,775)
	Retirement DROP	319	-	1,100		1,100
	Retirement Offset Contribution	757	-	-		-
	Risk Management Administration	4,788	4,735	4,735		-
	Supplemental Pension Savings Plan	18,606	18,871	21,503		2,632
	Unemployment Insurance	941	971	651		(320)
	Workers' Compensation	5,113	7,741	2,319		(5,422)
Fringe Benefits Subtotal		\$ 225,726	\$ 278,999	\$ 229,732		\$ (49,267)
Total Personnel Expenditures					\$ 561,432	

Development Services

Revenue and Expense Statement (Non-General Fund)

Development Services Fund	FY2013 Actual	FY2014* Budget	FY2015 Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 1,805,809	\$ 4,492,580	\$ 7,632,909
Continuing Appropriation - CIP	17,013	4	–
Contingency Reserve	–	3,363	–
Operating Reserve	1,159,432	1,728,784	2,066,196
TOTAL BALANCE AND RESERVES	\$ 2,982,253	\$ 6,224,731	\$ 9,699,105
REVENUE			
Affordable Housing Expedite Program	\$ 100,983	\$ 226,244	\$ 226,244
Building Plan Check Fees	13,570,810	9,736,197	10,648,607
Commercial, Multi-Family & Industrial Building Permits	3,684,204	3,306,308	3,384,131
Deposit Accounts	343,643	462,987	437,387
Engineering Permits	2,319	7,772	1,777,809
Fire Plan Check and Inspection	2,357,964	2,117,809	127,072
Interest - Revenue from Money and Property	130,312	127,072	488,321
Land Development Review Fees	546,382	1,832,147	5,731,518
Mechanical, Plumbing & Electrical Permits	6,916,068	5,731,518	3,614,680
Other Revenues	1,584,929	1,870,088	866,115
Records Fees	944,399	866,115	13,238,408
Reimbursement Between Funds	8,726,227	14,268,408	2,895,905
Single Family/Duplex Permits	3,547,747	2,855,671	2,809,995
Submittal and Issuance	1,556,593	1,476,341	1,476,341
Zoning and Sign Permits	687,453	696,680	668,819
TOTAL REVENUE	\$ 44,700,034	\$ 45,581,357	\$ 48,391,352
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 47,682,287	\$ 51,806,088	\$ 58,090,457
OPERATING EXPENSE			
Personnel Expense	\$ 31,028,848	\$ 34,722,363	\$ 37,758,817
Non-Personnel Expense	10,836,048	11,193,100	12,042,373
TOTAL OPERATING EXPENSE	\$ 41,864,896	\$ 45,915,463	\$ 49,801,190
EXPENDITURE OF PRIOR YEAR FUNDS			
CIP Expenditures	\$ 17,009	\$ –	\$ –
TOTAL EXPENDITURE OF PRIOR YEAR FUNDS	\$ 17,009	\$ –	\$ –
TOTAL EXPENSE	\$ 41,881,905	\$ 45,915,463	\$ 49,801,190
RESERVES			
Continuing Appropriation - CIP	\$ 4	\$ 4	\$ –
Operating Reserve	1,463,357	2,066,196	2,640,139
TOTAL RESERVES	\$ 1,463,361	\$ 2,066,200	\$ 2,640,139
BALANCE	\$ 4,337,021	\$ 3,824,425	\$ 5,649,128
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 47,682,287	\$ 51,806,088	\$ 58,090,457

* At the time of publication, audited financial statements for Fiscal Year 2014 were not available. Therefore, the Fiscal Year 2014 column reflects final budget amounts from the Fiscal Year 2014 Adopted Budget. As such, current fiscal year balances and reserves are estimates of carryover from the previous fiscal year.

Development Services

Revenue and Expense Statement (Non-General Fund)

Local Enforcement Agency Fund	FY2013 Actual	FY2014* Budget	FY2015 Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 859,370	\$ 670,274	\$ 648,246
Contingency Reserve	–	250,000	250,000
TOTAL BALANCE AND RESERVES	\$ 859,370	\$ 920,274	\$ 898,246
REVENUE			
Facility Fees	\$ 258,856	\$ 236,830	\$ 256,547
Interest Earnings	4,746	20,000	10,724 ¹
Licenses and Permits	8,400	5,000	5,000
Services to Other Funds	202,498	273,863	254,146
Tonnage Fees	251,811	260,000	260,000
TOTAL REVENUE	\$ 726,311	\$ 795,693	\$ 786,417
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 1,585,681	\$ 1,715,967	\$ 1,684,663
OPERATING EXPENSE			
Personnel Expense	\$ 547,978	\$ 618,952	\$ 635,560 ²
Non-Personnel Expense	119,237	260,303	119,393
TOTAL OPERATING EXPENSE	\$ 667,215	\$ 879,255	\$ 754,953
TOTAL EXPENSE	\$ 667,215	\$ 879,255	\$ 754,953
RESERVES			
Contingency Reserve	\$ –	\$ 250,000	\$ 250,000
TOTAL RESERVES	\$ –	\$ 250,000	\$ 250,000
BALANCE	\$ 918,466	\$ 586,712	\$ 679,710
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 1,585,681	\$ 1,715,967	\$ 1,684,663

* At the time of publication, audited financial statements for Fiscal Year 2014 were not available. Therefore, the Fiscal Year 2014 column reflects final budget amounts from the Fiscal Year 2014 Adopted Budget. As such, current fiscal year balances and reserves are estimates of carryover from the previous fiscal year.

¹Based on previous fiscal year actuals and interest rate continued at a lower rate.

²Increase based on one full-time vacancy filled in FY 2014.



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